



**Federal Aviation  
Administration**

## AVIATION POLICY, PLANNING AND ENVIRONMENT

*Federal Aviation Administration*

*Fiscal Year 2006 Business Plan*

# 2006 AEP Business Plan

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## 2006 AEP Business Plan

The Office of Aviation Policy, Planning, and Environment (AEP) provides critical support to the Administrator and FAA organizations in two major program areas:

1. Planning and policy development
2. Environment and energy programs.

AEP carries out its goals as the agency's focal point for strategic and business plan development and coordination by:

1. Identifying policy issues
2. Developing, recommending and coordinating national aviation policy related to FAA authority
3. National airport and airway system development, operation, and finance; and environmental and energy matters

AEP is responsible for forecasting aviation activity incorporated in FAA plans and evaluating proposed and final FAA rules to validate there is a reasonable likelihood that expected benefits of rulemaking exceed costs.

This office also supports the Management Advisory Council (MAC) in its statutory oversight of the FAA in general and the Air Traffic Services Committee, focused on the emerging performance-based Air Traffic Organization. It is responsible for developing national aviation policy relating to environmental and energy matters. This includes representing the United States in development of international standards relating to aircraft noise and engine emissions in international forums. The office is also responsible for providing policy guidance and technical assistance for FAA compliance with applicable environmental, occupational safety and health and energy statutes and regulations prescribing Federal environmental protection, worker protection, and energy conservation policies. AEP does this in close coordination with other FAA organizations and, where appropriate, external stakeholders.

AEP's direction is highlighted in our 2006 Business Plan. We plan to support agency initiatives in all the Goal areas, while concentrating our major efforts in Capacity and Organizational Excellence.

Under the Safety and Capacity goal areas, AEP plans to assure that our policy and economic analysis programs support safety and capacity-enhancing initiatives of the agency. Additionally, we plan to assure the agency

benefits from superior decision support tools and innovative mitigation approaches needed to ensure responsive strategies that allow aviation to grow in an environmentally responsible manner. Our activities under the goal of Organizational Excellence revolve around supporting agency initiatives to help employees see the link between their jobs and agency goals. We also facilitate agency efforts to reduce the number and costs of work-related FAA employee injuries and illnesses.

### Increased Safety

Under the Safety goal area, the Office of Aviation Policy, Planning, and Environment (AEP) assures that our policy and economic analysis programs support safety initiatives of the agency, and the agency benefits from superior decision support tools and innovative risk mitigation approaches.

**EFFICIENCY MEASURE:** AEP is continuing to assist the Office of Aviation Safety in developing a baseline and target for a new Cost Per Rule efficiency measure and applying it to FAA rulemaking projects.

### Flight Plan Performance Target: Airline Fatal Accident Rate

Reduce the airline fatal accident rate by 80 percent from the 1994-1996 baseline to a 3-year rolling average rate of 0.010 per 100,000 departures by FY 2007. Reduce the three year rolling average fatal accident rate below 0.010 by FY 2010. FY06 Target: 0.018 rate per 100,000 departures.

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#### **Core Business Function: Regulatory Analysis and Support**

Provide timely and sound economic and statistical analysis and consulting for agency rulemaking and regulatory projects.

#### **Core Business Activity: Economic Evaluations of Aviation Regulations**

Perform economic analysis for agency rulemaking and regulatory projects to

promote safety of aircraft and the aviation industry, adhering to executive orders, mandates and agency guidance. Establish and meet published agency rulemaking schedules. This schedule is not fixed in advance for the entire fiscal year.

Participate in industry advisory committees and outreach.

**Targets:**

1. At least 80% of the rules approved by the Rulemaking Management Council since 10/1/04 should be out of the agency no later than 90 days of the scheduled date. For a significant rule, out of the agency is when the rule is sent to the Office of the Secretary of Transportation (OST). For a non-significant rule, out of the agency is when the rule is issued.
2. Complete at least one post-review of a previously published regulation as required by statute.

**Core Business Activity: National Air Tour Safety Standards**

Perform an economic assessment of the notice of proposed rulemaking National Air Tour Safety Standards in accordance with the FAA regulatory program schedule.

**Targets:**

Due 90 days from the date at which the Preliminary Team Concurrence milestone is reached.

**Flight Plan Performance Target: GA Fatal Accidents**

By FY 2009, reduce the number of general aviation and nonscheduled Part 135 fatal accidents to no more than 319 (from 385, which represents the average number of fatal accidents for the baseline period of 1996-1998). FY06 Target: 337.

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**Core Business Function: Economic Evaluations of GA Regulations**

Perform economic analysis for agency rulemaking and regulatory projects to promote safety of aircraft and the general aviation industry, adhering to executive orders, mandates, and agency guidance.

**Core Business Activity: Economic Evaluations of GA Regulations**

Perform economic analysis for general aviation rulemaking and regulatory projects to promote safety of aircraft and the aviation industry, adhering to executive orders, mandates and agency guidance. Establish and meet published agency rulemaking schedules. This schedule is not fixed in advance for the entire fiscal year.

Participate in industry advisory committees and outreach.

**Targets:**

At least 80% of the rules approved by the Rulemaking Management Council since 10/1/04 should be out of the agency no later than 90 days of the scheduled date. For a significant rule, out of the agency is when the rule is sent to the Office of the Secretary of Transportation (OST). For a non-significant rule, out of the agency is when the rule is issued.

**Flight Plan Performance Target: Space Launch Accidents**

No fatalities, serious injuries, or significant property damage to the uninvolved public during licensed space launch and reentry activities. FY06 target: 0

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## **Strategic Initiative: Human Space Flight**

Develop rules and guidelines to enable human space flight participation and experimental suborbital reusable launch vehicle operations.

### **Strategic Activity: Regulations for Human Space Flight**

Develop regulations for human space flight

#### **Targets:**

Complete Economic Assessment in time to support submittal of draft final rule (Human Space Flight) to the Office of the Secretary of Transportation (OST) in accordance with rulemaking schedule and flight plan target.

### **Strategic Activity: Regulations for Experimental Sub-Orbital Reusable Launch Vehicles (RLV) flights**

Develop regulations for experimental sub-orbital Reusable Launch Vehicles (RLV) flights.

#### **Targets:**

Complete Economic Assessment in time to support submittal of draft final rule (Experimental Permits) to the Office of the Secretary of Transportation (OST) in accordance with rulemaking schedule and flight plan target.

## **Core Business Function: Economic Evaluation of Commercial Space Transportation Regulations**

Perform economic analysis for agency rulemaking and regulatory projects to promote safety of aircraft and the commercial space transportation industry, adhering to executive orders, mandates, and agency guidance and published schedules.

### **Core Business Activity: Economic Evaluations of Commercial Space Transportation Regulations**

Perform economic analysis for commercial space transportation rulemaking and regulatory projects to promote safety of aircraft and the commercial space transportation

industry, adhering to executive orders, mandates, and agency guidance. Establish and meet published agency rulemaking schedules. This schedule is not fixed in advance for the entire fiscal year.

Participate in industry advisory committees and outreach.

#### **Targets:**

At least 80% of the rules approved by the Rulemaking Management Council since 10/1/04 should be out of the agency no later than 90 days of the scheduled date. For a significant rule, out of the agency is when the rule is sent to the Office of the Secretary of Transportation (OST). For a non-significant rule, out of the agency is when the rule is issued.

## **Greater Capacity**

Since the Office of Aviation Policy, Planning and Environment (AEP) is responsible for developing national aviation policy relating to environmental and energy matters, AEP will focus effort in the Capacity arena. Additionally, AEP is responsible for developing the FAA's policy positions in areas of congestion management or how best to balance efficient operations with other policy objectives such as access and competition in the face of insufficient capacity.

## **Flight Plan Performance Target: Airport Average Daily Capacity (35 OEP)**

Achieve an average daily airport capacity of 104,338 arrivals and departures per day by FY 2008 and maintain



through FY2010 at the 35 OEP airports. FY06 Target: 101,191 arrivals and departures per day.

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### **Strategic Initiative: Environmental Approach for Capacity Expansion**

Ensure that the environmental approach for capacity expansion is compatible with the road map developed by the Environmental Integrated Product Team (IPT) for the Next Generation Air Transportation System (NGATS).

#### **Strategic Activity: Joint Planning & Development Office (JPDO) Environmental Integrated Product Team (EIPT)**

AEP will lead an Environmental Integrated Product Team (EIPT) in creating a vision for 2025 in which significant health and welfare impacts of aviation community noise and local air quality emissions will be reduced in absolute terms, notwithstanding the anticipated growth in aviation.

#### **Targets:**

By October 31, 2005, develop an official EIPT work plan.

By March 31, 2006:

1. Identify near-term policy options to support long-term environmental improvements.
2. Chair Airport Compatibility Planning Committee and work cooperatively with the National Association of State Aviation Officials to identify near-term options to improve airport/land use compatibility.

By Sep 30, 2006:

1. Develop workable and effective Integrated Product Team structure to allow cost-effective use of resources, existing institutional arrangements and ongoing work to achieve environmental protection endeavors.
2. Improve air traffic operational procedures to reduce noise and local emissions in the near term to compliment other noise abatement and land purchase measures.
3. Develop policies that reflect improvements in models and tools for noise and emissions assessments in an integrated

fashion. Explore use of environmental management systems as an overall approach. Include consideration of market-based, incentives, and other policy approaches.

4. Develop improved metrics and modeling to understand impacts and inter-relationships of aviation environmental factors and foster a portfolio management approach for policy, technological, and market-based measures to cost-effectively manage aviation's environmental impacts.

5. Foster support for research into technologies for airframes, more efficient engines, advanced propulsion concepts, new fuels, and materials to reduce source noise and emissions.

6. Prepare draft environmental policy document for long-term aviation environmental improvements.

### **Strategic Initiative: Airports Integrated Product Team in support of Next Generation Air Transportation System (NGATS)**

Develop Airports Integrated Product Team road map in support of Next Generation Air Transportation System (NGATS).

#### **Strategic Activity: Emissions Standards (Noise, Air and Water)**

Develop understanding of environmental constraints that will impact airport development associated with 3X capacity increases identified in the 2025 Next Generation Air Transportation System (NGATS) objectives. Results will be used to develop strategies to address airport development constraints that result from environmental limitations.

#### **Targets:**

Provide preliminary analysis of where non-attainment will exist and could hinder capacity expansion over the next 10 years by September 15, 2006.

### **Strategic Initiative: Joint Planning & Development Office (JPDO)**

Develop a consolidated modernization plan focused on

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the transition to the Next Generation Air Transportation System (NGATS).

**Strategic Activity: Joint Planning & Development Office (JPDO) Evaluation Support**

Participate in JPDO Working Groups as needed to support JPDO goals and ensure consistency with overall FAA policies.

**Targets:**

Provide continuing long-term support for JPDO activities.

**Core Business Function: Infrastructure Investments**

Provide criteria and analysis to support agency investments in National Airspace System (NAS) infrastructure.

**Core Business Activity: Benefit Cost Analysis (BCA) of Recurring FAA Investments**

Provide criteria and perform analysis of FAA investments in aviation infrastructure. Conduct contract tower, ILS, radars and other analyses (including Wide Area Augmentation System (WAAS) if not completed in FY 2005) using existing models, as requested by the Air Traffic Organization and the Office of Airports. (Note: these are performed as requested, not according to a set agency plan.) Develop a plan for updating criteria in current use.

**Targets:**

Complete timely and accurate Benefit Cost Analysis (BCA) for contract towers and ILS as requested by the Air Traffic Organization.

**Flight Plan Performance Target: Airport Average Daily Capacity (8 Metro)**

Achieve an average daily airport capacity for the eight major metropolitan areas of 68,750

arrivals and departures per day by FY 2010. FY06 Target: 68,750.

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**Strategic Initiative: Capacity-Enhancing Policies**

Work with the aviation community to establish the most feasible policies to enhance capacity and manage congestion.

**Strategic Activity: Develop Capacity Enhancing Policies**

Coordinate and support applied research and development for auctions, congestion pricing, and administrative congestion management regulations for LaGuardia and O'Hare airports. Prepare Notice of Proposed Rulemaking (NPRM) and Legislative initiative.

**Targets:**

Develop and issue Final Notice in first quarter of FY06 to address next steps at Chicago O'Hare International Airport (ORD). This would be a 2-year solution; initiate immediate action to develop follow-on plan. Based on The National Center of Excellence for Aviation Operations Research (NEXTOR) research, develop plan for LaGuardia (LGA), monitor legislative initiatives, and initiate development of Notice of Proposed Rulemaking (NPRM) for publication in FY06 if needed.

**Flight Plan Performance Target: Annual Service Volume**

Commission as many as eight new runway projects, increasing



the annual service volume of the 35 OEP airports by at least 1 percent annually, measured as a five-year moving average, through 2010.  
FY06 Target: 1 percent, 4 runways.

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### **Core Business Function: Policy and economic evaluation of airport plans**

Evaluate airport benefit-cost analyses and competition plans for their compliance with established criteria, in order to use scarce resources to expand capacity and enhance competition.

#### **Core Business Activity: Airport benefit-cost analysis reviews**

Evaluate airport benefit-cost analyses submitted to the agency in support of requests for federal funding, as requested by the Office of Airports. Examine for adherence to established policies and criteria. Reach out to stakeholders during development of the analyses to facilitate their ultimate acceptance.

#### **Targets:**

By September 30, complete evaluations for 10 to 20 airports, as requested by Airports. (The exact number depends on submittals from airports to the agency.)

### **Flight Plan Performance Target: FAA On-Time National Airspace System (NAS) Arrivals**

Through FY 2010, maintain an 87.4 percent on-time arrival for all flights arriving at the 35 OEP airports, no more than 15 minutes late due to National Airspace System (NAS) related delays.  
FY06 Target: 87.4 percent.

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### **Strategic Initiative: FAA Weather Index**

Develop an FAA weather index to better quantify and improve our on-time performance during good and bad

weather.

### **Strategic Activity: Data Support for Weather Index**

Provide data, analysis, and reports to support the FAA Weather Index.

#### **Targets:**

1. Provide data, analysis and technical review of weather metrics for the Operations National Airspace System (NAS) Weather Office as requested.
2. Coordinate with Operations Planning (ATO-P) on computing and maintaining metrics in weather categories.
3. Update weather data for all 75 ASPM (Aviation System Performance Metrics) airports on a monthly basis.
4. Develop reports displaying Percent on Time, System Airport Efficiency Rate (SAER), Terminal Airport Efficiency Rate (TAER) and percent of operations in each weather category.

### **Core Business Function: Operational and Forecast Information**

Provide agency and industry access to useful operational and forecast information.

#### **Core Business Activity: Operational Data Analysis**

Develop and maintain multiple mission-critical databases to meet agency data analysis and reporting needs and support FAA capacity studies. Develop and produce recurring and special reports.

#### **Targets:**

1. Publish required daily and monthly reports on time.
2. Reduce the percentage

of late reports.

### **Core Business Activity: Industry Trends and Operations Report(s)**

Prototype a series of reports highlighting operations and industry traffic and revenue trends. Reports may be for internal and/or external use.

#### **Targets:**

1. No Later Than 2nd Quarter FY06, concurrently determine potential customers and format/content for report(s).
2. No Later Than 3rd Quarter FY06, prototype report(s) for internal AEP customers.

### **Flight Plan Performance Target: Noise Exposure**

Reduce the number of people exposed to significant noise by 1 percent per year through FY 2010, as measured by a three-year moving average, from the three-year average for calendar years 2000-2002. FY06 Target: 4 percent.

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### **Strategic Initiative: Noise and Emissions Research**

Conduct research and develop, verify and validate analytical tools to better understand the relationship between noise and emissions, and different types of emissions, and to provide the cost-benefit analysis capability necessary for data-driven decision making.

#### **Strategic Activity: Noise and Emissions Analytical Tools Research**

Conduct research and develop analytical tools to understand better the relationship between noise and emissions and different types of emissions, and to provide the cost-benefit analysis capability necessary for data-driven decision making.

#### **Targets:**

- By September 30, 2006:
1. Deliver Aviation Environmental Design Tool (AEDT) Version 1.0 for the Committee on Aviation Environmental Protection (CAEP)/7 Introduction (not a

seamless model).

2. Deliver EDS Version 1.0 for the Committee on Aviation Environmental Protection (CAEP)/7 Introduction

3. Deliver Aviation Environmental Portfolio Management Tool (APMT) Version 0.0 for the Committee on Aviation Environmental Protection (CAEP)/7 Introduction.

4. Through the PARTNER COE, continue assessment and uncertainty analysis of the total environmental costs of aviation noise, local air quality and climate change impact.

5. Continue upgrades to Integrated Noise Model (INM), Emissions and Dispersion Modeling System (EDMS), Model for Assessing Global Exposure from Noise of Transport Airplanes (MAGENTA), and System for Assessing Aviation's Global Emissions (SAGE) modules for incorporation into Aviation Environmental Design Tool (AEDT).

### **Strategic Initiative: Noise and Emissions Mitigation**

Along with stakeholders, increase aircraft noise and emissions mitigation activities at the new environmental Center of Excellence.

#### **Strategic Activity: Environmental Center of Excellence (COE)**

Along with stakeholders, increase aircraft noise and emissions mitigation activities at the new environmental Center of Excellence (COE).

#### **Targets:**

- By September 30, 2006:
1. Update COE Strategic Plan.
  2. Reach agreement with a European institution to cosponsor COE activities.
  3. Correlate objective metrics with subjective perception of low frequency noise.
  4. Continue evaluating the effectiveness of sound insulation,

assess encroachment issues, and examine land use versus airport controls to provide information to enhance land use practices around airports through the COE.

5. Develop preliminary sonic boom acceptance metrics.
6. Develop prototype NoiseQuest database.
7. Working in collaboration with the Aviation and Space Education (AVSED) Outreach Programs, support AVSED by sponsoring research for 15 Masters and 6 PhD students focused on aviation environmental issues. When available, provide material for AVSED website ([www.faa.gov/education](http://www.faa.gov/education)).

### **Strategic Initiative: Implement Continuous Descent Approach (CDA)**

Work with several airports to implement Continuous Descent Approach (CDA) for night operations, and initiate research into CDA applicability to airports with greater traffic levels, general mixed fleet, and mixed operations.

#### **Strategic Activity: Continuous Descent Approach (CDA)**

Advance implementation of Continuous Descent Approach (CDA) procedures in the National Airspace System (NAS).

#### **Targets:**

By September 30, 2006:

1. Refine Continuous Descent Approach (CDA) noise benefits analyses
2. Work with several airports to implement Continuous Descent Approach (CDA) for night operations
3. Initiate research into Continuous Descent Approach (CDA) Applicability to airports with greater traffic levels, general mixed fleet, mixed operations

### **Core Business Function: National Parks Noise Consideration**

Address special noise considerations for national parks in collaboration with the National Park Service (NPS), while maintaining the capacity and efficiency of the national aviation system.

#### **Core Business Activity: Address Special Noise Considerations for National Parks**

Address special noise considerations for national parks in collaboration with the National Park Service (NPS), while maintaining the capacity and efficiency of the national aviation system.

#### **Targets:**

By Sept 30, 2006:

1. Co-chair, with the National Park Service (NPS), a successful Grand Canyon Working Group within the National Parks Overflights Advisory Group.
2. Complete process of stakeholder recommendations on Grand Canyon overflights to substantially restore natural quiet and maintain aviation safety, while providing a reasonable opportunity for air tour visitors and not adversely affecting the national aviation system.
3. Refine draft criteria with the National Park Service (NPS) on how to determine significant and adverse noise impacts to national parks for air tour operations and apply to air tour management plans.
4. Provide effective FAA policy and consultative interface with the National Park Service (NPS) on range of national park overflight issues, including air tours and other airport/aircraft issues.

### **Flight Plan Performance Target: Aviation Fuel Efficiency**

Improve aviation fuel efficiency per revenue plane-mile by 1% per year through FY 2010, as measured by a three-year moving average, from the three-year average for calendar years 2000-2002. FY06 Target: 5 percent.

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### **Strategic Initiative: Noise and Emissions Research**

Conduct research and develop, verify and validate analytical tools to better understand the relationship between noise and emissions, and different types of emissions, and to provide the cost-benefit analysis capability necessary for data-driven decision making.

### **Strategic Activity: Noise and Emissions Analytical Tools Research**

Conduct research and develop analytical tools to understand better the relationship between noise and emissions and different types of emissions.

#### **Targets:**

By September 30, 2006:

1. Deliver Aviation Environmental Design Tool (AEDT) Version 1.0 for the Committee on Aviation Environmental Protection (CAEP)/7 Introduction (not a seamless model)
2. Deliver EDS Version 1.0 for the Committee on Aviation Environmental Protection (CAEP)/7 Introduction
3. Deliver Aviation Environmental Portfolio Management Tool (APMT) Version 0.0 for the Committee on Aviation Environmental Protection (CAEP)/7 Introduction
4. Through the PARTNER COE, continue assessment and uncertainty analysis of the total environmental costs of aviation noise, local air quality and climate change impact
5. Continue upgrades to Integrated Noise Model (INM), Emissions and Dispersion Modeling System (EDMS), Model for Assessing Global Exposure from Noise of Transport Airplanes (MAGENTA), and System for Assessing Aviation's Global Emissions (SAGE) modules for incorporation into Aviation Environmental Design Tool (AEDT)

### **Strategic Initiative: Noise and Emissions Mitigation**

Along with stakeholders, increase aircraft noise and emissions mitigation activities at the new environmental Center of Excellence (COE).

#### **Strategic Activity: Center of Excellence (COE)**

Along with stakeholders, increase aircraft noise and emissions mitigation activities at the new environmental Center of Excellence (COE).

#### **Targets:**

By September 30, 2006:

1. Update COE Strategic Plan
2. Reach agreement with a European institution to cosponsor COE projects
3. Test and analyze particulate matter and hazardous air pollutant emissions from aircraft engines
4. Advance measurement technologies,

develop aviation emissions metrics, and assess aviation emissions contributions to health impacts through the COE

5. Address uncertainties in understanding aviation's impact on climate change
6. Working in collaboration with the Aviation and Space Education (AVSED) Outreach Programs, support AVSED by sponsoring research for 15 Masters and 6 PhD students focused on aviation environmental issues. When available, provide material for AVSED website ([www.faa.gov/education](http://www.faa.gov/education)).

### **Strategic Initiative: Implement Continuous Descent Approach (CDA)**

Work with several airports to implement Continuous Descent Approach (CDA) for night operations and initiate research into CDA applicability to airports with greater traffic levels, general mixed fleet, and mixed operations.

#### **Strategic Activity: Continuous Descent Approach (CDA)**

Advance implementation of Continuous Descent Approach (CDA) procedures in the National Airspace System (NAS).

#### **Targets:**

1. Refine Continuous Descent Approach (CDA) emissions benefits analyses
2. Work with candidate airports for appropriate implementation of Continuous Descent Approach (CDA)
3. Initiate assessment of Continuous Descent Approach (CDA) Applicability to airports with greater traffic levels, general mixed fleet, mixed operations

### **Core Business Measure:**

#### **Aviation Industry Information**

Provide timely, well-reasoned forecasts, accurate statistics,

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and insights within set timeframes and timelines to assist the FAA in achieving its capacity goals.

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### **Core Business Function: Develop Forecasts**

Develop and publish national, international, and facility forecasts of the demand for aerospace services and the workload it will impose on the National Airspace System.

#### **Core Business Activity: FAA Aerospace Forecast**

Develop and publish an annual FAA Aerospace Activity Forecast. Plan, coordinate, publicize, and co-sponsor an annual Aerospace Forecast Conference that brings the aerospace community and government together to discuss the key status and trends affecting aerospace.

##### **Targets:**

1. Publish the annual Forecast by March 2006.
2. Conduct the Forecast Conference in March 2006.
3. No Later Than 3rd Quarter FY06, prototype aerospace industry trends and operations report(s) for internal AEP customers.

#### **Core Business Activity: Additional Aerospace Forecasts**

Develop and publish additional aerospace forecasts, including Terminal Area Forecasts and a Long Range Aerospace Forecast.

##### **Targets:**

1. Publish the Long Range Forecast by September 1, 2006.
2. Publish the Terminal Area Forecasts by February 2006.

### **Core Business Function: Aviation Statistics**

Develop and publish a wide variety of statistics on the National Airspace System, its components, and its performance.

#### **Core Business Activity: Publish Aviation Statistics**

Develop and publish statistics on the National Airspace System, its components, and its performance.

##### **Targets:**

Publish US Airmen Statistics, 5/06.

#### **Core Business Activity: Review/Develop New Statistical Program**

Review Aviation Policy & Plans (APO) historical statistical program(s) and/or develop new program(s). Review/update the Administrator's Factbook in coordination with ABA, Air Traffic Organization, and the Office of Airports.

##### **Targets:**

1. By 2nd Quarter FY06, complete review of statistical program(s)
2. By 4th Quarter FY06, develop at least one new statistical program based upon the review

### **Core Business Function: Aviation Industry Consulting**

Provide information, analysis and expertise on the current, past and forecasted state of the aviation industry.

#### **Core Business Activity: Aviation Industry Information Requests**

Perform analyses, collect statistics, and provide recommendations on aviation industry issues as requested.

##### **Targets:**

Satisfy agency customer requests for information and insights in accordance with customer needs and schedules.

### **Core Business Measure: Aviation Insurance Program**

Administer an aviation insurance program as needed,



within defined deadlines and consistent with Department of Transportation (DOT) policies regarding the provision of insurance, to assure continued operations of aircraft necessary in the interest of air commerce or national security or to carry out the foreign policy interests of the United States.

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**Core Business Function: Aviation Insurance Management** Administer, evaluate, provide insurance and settle claims consistent with the mission of the Aviation Insurance program.

**Core Business Activity: Insurance Program Management**

Administer, evaluate, provide insurance and settle claims consistent with the mission of the Aviation Insurance program. NOTE: all resources from this program come from the Aviation Insurance Revolving Fund and do not fall under any of the four FAA appropriations.

**Targets:**

Handle all customer transactions, inquiries and/or claims within defined deadlines and consistent with Department of Transportation (DOT) policies regarding the provision of insurance.

**Core Business Measure:**  
**Environmental Streamlining Support**

Provide policy and guidance for streamlining environmental reviews of proposed FAA projects.

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**Core Business Function:**  
**Environmental Streamlining Support**

The FAA reauthorization promotes streamlining of environmental analyses for FAA projects. Provide policy and guidance on the requirements of the National Environmental Policy Act (NEPA) and related natural and

cultural resource issues to minimize delays to FAA aviation projects.

**Core Business Activity: Policy and Guidance Information for Streamlining Support**

Provide policy and guidance on the requirements of the National Environmental Policy Act (NEPA) and related natural and cultural resource issues to minimize delays to FAA aviation projects. As part of this guidance, there needs to be a forum for FAA environmental specialists to discuss streamlining issues and disseminate environmental information. (Achievement of the target depends on \$112,000 in National Airspace System (NAS) Plan Handoff Funds pledged by the Air Traffic Organization for FY06.)

**Targets:**

1. Complete Change 1 to FAA Order 1050.1E by April 30, 2006.
2. Organize and present a forum on environmental streamlining issues for FAA NEPA specialists by August 1, 2006.

**Core Business Activity: Environmental Database Development**

Update the national environmental databases for FAA environmental specialists to include information for identifying impact assessment methodologies and new categorical exclusions. (Achievement of the target depends on \$100,000 in National Airspace System (NAS) Plan Handoff Funds pledged by the Air Traffic Organization for FY06.)

**Targets:**

By July 31, 2006:

1. Refine the database of Tribal Consultation documentation.
2. Update the database of National Environmental Policy Act (NEPA) environmental assessments and environmental impact statements to include information for identifying impact assessment methodologies and new categorical exclusions.



## International Leadership

The Office of Aviation Policy, Planning and Environment will support the International Leadership goal by representing the United States in developing international standards relating to aircraft noise and engine emissions in international forums.

## Flight Plan Performance Target:

### Aviation Safety Leadership

By FY 2010, continue to reduce the five-year rolling average commercial air carrier fatal accident rate in key regions or countries experiencing substantial growth in aviation operations by 10 percent from the 2000-2005 baseline. FY06 Target: 0.599 per million departures in China.

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### Strategic Initiative: Foster International Environmental Standards

Foster international environmental standards, recommended practices, and guidance material that are technically feasible, economically reasonable, provide a measurable environmental benefit and take interdependencies between various emissions and between emissions and noise into account.

#### Strategic Activity: Noise and Emissions Interrelationships

Work with the Committee on Aviation Environmental Protection (CAEP) members to address interdependencies between aircraft noise and gaseous emissions, and between various emissions.

#### Targets:

By 9/2006:

1. With other the Committee on

Aviation Environmental Protection (CAEP) members evaluate the use of existing models and potential models under development (e.g., Aviation Environmental Design Tool (AEDT)-Aviation Environmental Portfolio Management Tool (APMT)) for the analysis of trade-offs between noise and emissions and amongst emissions.

2. With other the Committee on Aviation Environmental Protection (CAEP) members, build upon the draft International Civil Aviation Organization (ICAO) Circular on Operational Opportunities to Minimize Fuel Use and Reduce Emissions with a view to expand the use of the most effective practices industry wide and to explore their use as a basis for future voluntary agreements.

3. With other the Committee on Aviation Environmental Protection (CAEP) members develop a technical manual on aircraft engine exhaust emissions certification procedures to complement International Civil Aviation Organization (ICAO) Annex 16, volume II.

4. With other the Committee on Aviation Environmental Protection (CAEP) members develop guidance material related to assessment of aviation-related source emissions inventories that effect local air quality.

5. With other the Committee on Aviation Environmental Protection (CAEP) members evaluate the necessity for establishing climb/cruise NOx emissions standards.

6. Complete effort to characterize aircraft emissions for the current fleet for purposes of updating the

Fiscal Year 2006 Business Plan

international guidelines for assessment of greenhouse gas inventories.

### **Core Business Function: Economic Counsel to International Civil Aviation Organization (ICAO)**

Provide economic advice, analysis and counsel to FAA on international matters.

#### **Core Business Activity: Economic counsel to International Civil Aviation Organization (ICAO) representatives**

Provide economic counsel to US International Civil Aviation Organization (ICAO) representatives. Develop and critique proposed international aviation policy. Serve as U.S. member to assigned panels and committees (currently Airport and Air Navigation Economics panels).

#### **Targets:**

Provide inputs on assigned IGIA items within specified deadlines.

## **Organizational Excellence**

The Office of Aviation Policy, Planning, and Environment (AEP) serves as the agency's focal point for strategic and organizational business plan development and coordination. Our specific initiatives and activities under the goal of Organizational Excellence revolve around supporting agency initiatives to help employees see the link between their jobs and agency goals.

FAA employees report over 1500 work-related injuries or illnesses each year. AEP facilitates agency efforts to lessen the number and costs of these injuries and illnesses. Executive Order 13148, Greening the Government through Leadership in Environmental Management, requires Federal agencies to systematically examine all environmental aspects of their operations and to address those aspects more cost-effectively. Likewise, a systematic approach to energy and water use will reduce operations and maintenance cost and improve reliability.

**EFFICIENCY MEASURE:** AEP is continuing to assist the Office of Aviation Safety in developing a baseline and target for a new Cost Per Rule efficiency measure and applying it to FAA rulemaking projects.

## **Flight Plan Performance**

### **Target: Employee Attitude Survey**

Increase Employee Attitude Survey scores in the areas of management effectiveness and accountability by at least 5 percent by FY 2010. FY06 Target: 3 percent.

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### **Strategic Initiative: Conflict Management**

Undertake a timely and effective corporate approach to conflict management.

#### **Strategic Activity: Early Dispute Resolution Center (EDRC)**

Pending guidance regarding specific requirements, AEP will develop an implementation plan 60 days after receiving guidance from the Center.

#### **Targets:**

Develop an implementation plan within 60 days of receiving guidance from the Early Dispute Resolution Center (EDRC).

### **Strategic Initiative: EAS Action Plan**

Monitor and evaluate Employee Attitude survey progress/results to the Office of Human Resource Management (AHR) monthly. Coordinate APO/AEE activities.

#### **Strategic Activity: EAS Action Plan**

Implement EAS action plan to address employee feedback and improve organizational effectiveness and report

#### **Targets:**

1. Provide monthly reports on status of EAS actions in pbviews.
2. Provide short briefings of AEP follow-up to EAS results per the Office of Human Resource Management (AHR)

defined schedule.  
3. Modify EAS actions as appropriate based on future EAS Survey (EAS) Action Plan results.

## **Flight Plan Performance Target:**

### **Reduce Workplace Injuries**

Reduce the total workplace injury and illness case rate to no more than 2.85 per 100 employees by the end of FY 2006, representing a cumulative 3 percent annual reduction from the FY 2003 baseline (3.12, set in the Safety, Health and Return to Employment (SHARE) Presidential Initiative. FY06 Target: no more than 2.85 per 100 employees.

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### **Strategic Initiative: Employee Safety and Health Program**

Reduce workplace injuries to enhance FAA worker safety.

#### **Strategic Activity: Reduce Work-related Injuries and Costs**

Provide expert guidance to FAA organizations on how to reduce work-related injuries and illnesses and their associated costs. Evaluate and report FAA progress on those efforts.

(Achievement of all performance targets depends on \$515,000 in National Airspace System (NAS) Plan Handoff funds pledged by the Air Traffic Organization for FY06.)

#### **Targets:**

1. Analyze workplace injuries for three Lines of Business by July 31, 2006.
2. In coordination with the Air Traffic Organization and the Office of Human Resource Management (AHR), evaluate and refine course materials for safety training for supervisors and employees tailored to address the most prevalent injuries at those times, by July 31, 2006.
3. Conduct evaluations of the OSH programs of three Lines of

Business, identifying program strengths, areas for improvement, and options for those improvements, by May 31, 2006.  
4. Prepare annual report on FAA's Occupational Safety and Health program accomplishments, by March 15, 2006.

## **Flight Plan Performance Target:**

### **Clean Audit**

Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weaknesses) each fiscal year. FY06 Target: Clean Audit.

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### **Strategic Initiative: Document and Test Internal Controls**

In compliance with Office of Management and Budget (OMB) guidance, document and test internal controls to help program and financial managers achieve results.

#### **Strategic Activity: Key Business Processes and Internal Controls**

Provide assistance in identifying, documenting, and testing key business processes and internal controls.

#### **Targets:**

Identify, document, and test key LOB business processes that support summary dollar entries in the FAA Financial Statements by 4/30/06.

## **Flight Plan Performance Target:**

### **Cost Control Program**

Each FAA organization will contribute at least one measurable and significant cost reduction and/or productivity improvement activity each year, including but not

limited to, cost efficiencies in the areas of: strategic sourcing for selected products and services; complete consolidation of facilities and services such as accounting offices, real property management, helpdesks, and Web services; and elimination or reduction of FAA use of obsolete technology by either removing from service or transferring from Federal operation 100 Navajids. FY06 Target: 100 percent compliance.

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### **Strategic Initiative: Cost Control Program**

Implement line of business-specific cost reduction and/or productivity improvement initiatives as well as agency-wide initiatives.

#### **Strategic Activity: Environmental Management System (EMS)**

Facilitate the development and implementation of FAA Environmental Management Systems (EMS) and related energy and water conservation efforts. Executive Order 13148, Greening the Government through Leadership in Environmental Management, requires Federal agencies to systematically examine all environmental aspects of their operations and to address those aspects more cost-effectively. Likewise, a systematic approach to energy and water use will reduce operations and maintenance costs and improve reliability. (Achievement of all performance targets depends on \$528,000 in National Airspace System (NAS) Plan Handoff funds pledged by the Air Traffic Organization for FY06.)

#### **Targets:**

1. Facilitate initial implementation of EMS for all FAA appropriate facilities, by December 31, 2005,
2. Establish agency-wide reporting requirements for EMS to ensure consistency across the FAA, by June 30, 2006.
3. Facilitate external EMS audits for three Appropriate FAA Facilities, by March 31, 2006.
4. Facilitate the development of a consistent reporting of cost savings/cost avoidance resulting from implementing energy

conservation projects, by August 31, 2006.

5. Report monthly the cost savings/cost avoidance from distribution of LED red obstruction lights. Targeted cost savings are \$316,000 for FY-06 and exceed \$700,000 annually in subsequent years. Targeted cost avoidance is \$413,000 for FY-06 and exceeds \$2.7 million annually in subsequent years.

6. Install a cardboard baler for cardboard recycling in FOB-10A by November 15, 2005. Anticipated revenue from the recycling is \$300 per month. Anticipated reduction in GSA disposal cost is \$17,500 the first year and \$20,000 annually thereafter.

#### **Strategic Activity: PRODUCTIVITY IMPROVEMENT - Aircraft Activity Data Entry Upgrade**

Eliminate the keypunch of Air Traffic forms by migrating to the Air Traffic OPSNET system. Air Traffic Facilities have been required to report their activity data by day on forms 7230-1 (Airport Traffic count and Instrument Operations for Federal Contract Towers and VFR Towers), and 7230-26 (Instrument Operations for non-Contract and VFR towers) forms, and by month for 7230-12 (Instrument Approach Operations) form. The data was submitted to the Office of Aviation Policy and Plans (APO) on a monthly base and manually keyed into electronic format and validated. Under the new process, for those facilities that report their data accurately in OPSNET, the information can be accepted electronically from OPSNET thus eliminating the need for manual entry and validation. Costs to enter this data were \$35,363.43 in FY 2005, and those costs will be entirely eliminated in FY 2006. THIS IS A COST AVOIDANCE PROGRAM

#### **Targets:**

By December 31, 2005, complete migration to Air Traffic OPSNET system.

## Strategic Initiative: Finance Reform

Reform the way the FAA is financed to provide stable, adequate funding more closely tied to FAA costs, services, and performance, in partnership with the aerospace community

### Strategic Activity: Develop Funding Options for the Aviation Trust Fund

Working in aviation trust fund working groups with the Office of Airports, Air Traffic Organization, and the Office of Aviation Safety, and with input from stakeholders, finalize FAA funding choices for a new Reauthorization proposal.

#### Targets:

1. Analyze input, hold stakeholder meetings with the Administrator, and produce a briefing on stakeholder input No Later Than 10/05.
2. Finalize FAA funding choices No Later Than 01/06.
3. Analyze capital needs, user input, and expenditure oversight/governance No Later Than 02/06.

### Strategic Activity: Draft Legislation and Produce a Cost Allocation Study

Produce draft legislation for financing the FAA and submit it to the Office of Management and Budget (OMB). Produce a cost allocation study for the FAA.

#### Targets:

1. Produce draft legislation for financing the FAA for agency review and editing No Later Than 11/05
2. Submit legislation to the Office of Management and Budget (OMB) No Later Than 01/06
3. Analyze and report on alternative financing approaches proposed by others within 60 days of receipt.
4. Finalize a cost allocation study for the FAA No Later Than 2nd quarter FY06.
5. Submit draft legislation to Congress 02/06.

## Flight Plan Performance

### Target: Customer

### Satisfaction

Increase agency scores on the American Customer Satisfaction Index. FY06 Target: 65.

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## Strategic Initiative: Requirements Review

Review customer requirements annually and measure customer satisfaction more broadly for FAA services.

### Strategic Activity: Customer Surveys

Oversee development and administration of surveys, including those done in conjunction with the American Customer Satisfaction Index (ACSI), that are conducted by the Lines of Business of key FAA customers and encourage and facilitate more comprehensive surveying of our customers. Working with the LOBs, develop an index that combines results of our surveys into an overall rating of FAA customer satisfaction

#### Targets:

Ensure that LOBs conduct the surveys they specified in FY05 and publish results that either compare to previous years or establish baselines for future comparisons.

## Strategic Initiative: Flight Plan Assessment

Use automated software to track and report progress on Flight Plan initiatives and to establish the appropriate linkages and accountability for supporting initiatives in each line of business and staff office.

### Strategic Activity: Flight Plan Progress Meetings

Staff, support, and coordinate input to



monthly Flight Plan Progress Meetings and use of the PBViews strategic management software. (NOTE on resources: Only APO-provided resources are accounted for here.)

**Targets:**

Meetings held monthly.

**Strategic Activity: Pbviews Support**

Support all FAA organizations in using pbviews to manage their Flight Plan and Business Plan responsibilities.

**Targets:**

1. Build the Flight Plan structure into pbviews through the Initiative level by October 31.
2. Coordinate with FAA organizations to build strategic activities into pbviews by November 30.
3. Coordinate with FAA organizations to build core activities into pbviews, as requested by organizations, by December 31 or within 60 days of a new organizational request.
4. Provide help desk support with 1-day turnaround, initial pbviews user training within a week of submission of a new user request form, and at least quarterly training opportunities in advanced functions (Power User and/or Location/System Administrator training).
5. Coordinate with PerformanceSoft and AMC (server providers) on pbviews updates, maintenance, and training as needed.

**Strategic Initiative: Communicate the Flight Plan**

Communicate the goals of the Flight Plan to FAA employees and the aerospace community and gain feedback that helps the FAA meet their needs. Give employees and stakeholders a clear line of sight from their jobs to the goals of the Flight Plan.

**Strategic Activity: Distribute and Communicate Contents of New Flight Plan**

Distribute the new Flight Plan to FAA employees, stakeholders, and the public. Communicate with FAA employees on FAA's progress in achieving the Flight Plan.

**Targets:**

1. Publish the Flight Plan on the

Internet by November 9.

2. Coordinate Town Hall Meeting for employees and publish availability of new Flight Plan by November 15.

3. Publish hard copy brochure describing differences from previous Flight Plan, by November 30.

4. Coordinate communication with stakeholders announcing the new Flight Plan, by November 30.

5. Ensure there are at least quarterly articles in the FocusFAA, FAA Today, or elsewhere concerning the Flight Plan.

6. Coordinate monthly e-mails to employees and other information on the Flight Plan Progress Meetings.

**Strategic Activity: Quarterly Report to the Public**

Provide public information on Flight Plan progress at least quarterly, published on the Internet within 6 weeks of the end of the quarter.

**Targets:**

Publication within 6 weeks of the end of each quarter.

**Core Business Function: Stakeholder Relationship Management**

Work with FAA's customers and stakeholders to ensure that their needs are heard and acted upon, that FAA's plans, policies, and rationales are presented and discussed with them, and that, insofar as possible, the FAA and its customers and stakeholders understand and move forward together to achieve mutual goals.

**Core Business Activity: Stakeholder Information**

Respond to various stakeholder and audit requests to the Office of Aviation Policy and Plans (APO) for information from other government agencies, industry, and employees.

**Targets:**

Meet specified, controlled deadlines for these requests.



**Core Business Activity: MAC / ATS Board Management**

Provide staff support and coordination for quarterly meetings with two FAA stakeholder committees. The Management Advisory Council (MAC) provides a performance management function, and the Air Traffic Services (ATS) Committee provides an advisory function focused on Air Traffic Organization re-organization and performance issues.

**Targets:**

Conduct quarterly meetings with both the MAC and ATS Committee advisory groups.

**Core Business Activity: FAA Stakeholder Database**

Manage a comprehensive and accurate database of current FAA stakeholder information.

**Targets:**

1. Within 1 day of request, provide customers stakeholder information for outreach activities.
2. Establish criteria for Key stakeholder contacts No Later Than 3rd Quarter FY06.

**Core Business Activity: Aviation Forecast Conference**

Manage and coordinate activities related to the Aviation Forecast Conference

**Targets:**

1. No Later Than 1st quarter FY06, complete conference checklist activities (e.g., room reservation, initial speaker contact, etc.)
2. No Later Than one-month prior to conference, finalize agenda, speakers, caterers, etc.
3. During the conference, pass out customer surveys cards to attendees.
4. Within 60 days, analyze customer surveys postcard data for possible use as a baseline customer satisfaction indicator in FY07 and beyond.

**Core Business Function: Flight Plan Support**

In addition to activities that support specific Flight Plan activities, support strategic planning and management throughout the FAA and the Department of Transportation.

**Core Business Activity: Flight Plan Revision**

Coordinate development and revision of Flight Plans and coordinate Flight Plan-related outreach to FAA employees and external stakeholders.

**Targets:**

Activity Target:

1. Publish revised Flight Plan by November 30, 2005.
2. Coordinate annual assessment of what in the Flight Plan needs revision, by 6/30/06.

**Core Business Activity: Flight Plan Linkage**

Ensure that FAA plans and programs are well linked to the Flight Plan. Work with Business Plans, and ensure they are well linked to the Flight Plan. Work with ABA to link FAA budgets to its plans. Help develop annual performance targets that support Flight Plan targets. Work with and review all major FAA plans for their linkage to the Flight Plan and provide planners throughout FAA information on strategic goals, objectives, and priorities.

**Targets:**

1. Review all plans for linkage to the Flight Plan, by dates specified in each planning process
2. Ensure that any Flight Plan changes are reflected in Business Plans No Later Than 8/31/06

**Core Business Activity: DOT Strategic Plan**

Work with DOT on strategic and performance planning; support the DOT Strategic Plan.

**Targets:**

Respond to DOT requests within scheduled deadlines.

**Core Business Activity: Assess Current Flight Plan/Business Planning Schedules**

APO-3, APO-120, and ABU-400 will jointly analyze the current planning schedule and, if appropriate, develop recommendations for improving the schedule.

**Targets:**

Provide completed analysis to APO-1 with recommendations by 12/31/05.

**Core Business Activity: Short Term Incentive (STI) Support**

Work with the Office of Human Resource Management (AHR) to identify and apply Short Term Incentive (STI) criteria, evaluate all executives' proposed Short Term Incentive packages, and insure their linkage to the Flight Plan. Note: These dates are dependent on dates set by the Office of Human Resource Management (AHR) for Short Term Incentive (STI) updates.

**Targets:**

1. Short Term Incentive (STI) criteria by October 31, 2005.
2. Evaluate packages and links to the Flight Plan by December 31, 2005.

**Core Business Activity: OSI Support**

Develop the proposal for the Organizational Success Increase (OSI) for FY 2006 by November 30, 2005. Staff the Administrator for making her FY 2005 OSI determination by December 31, 2005.

**Targets:**

1. OSI Proposal November 30, 2005.
2. FY05 OSI Determination by December 31, 2005.

**Core Business Function: Policy Initiatives**

Develop, research, analyze, monitor, and recommend policy and legislative initiatives for civil aviation and commercial space transportation

**Core Business Activity: Prepare, analyze, and monitor policy and legislative initiatives**

For the duration of this current FAA authorization, monitor and analyze legislative proposals affecting the FAA. Recommend administration positions on pending legislation. Prepare for next cycle of FAA and excise tax authorization. Analyze existing FAA authority and coordinate the development of legislative proposals for FAA reauthorization in September 2007.

**Targets:**

1. Legislative proposals are monitored and actions recommended in accordance with specified deadlines.
2. Identify change areas of FAA mission that require legislative action; coordinate policy development and legislative proposals as needed.
3. Initiate new reauthorization process No Later Than June 2006.

**Core Business Activity: FAA Reauthorization (Environment)**

Analyze existing FAA authority and coordinate the development of environmental legislative proposals for FAA reauthorization in September 07.

**Targets:**

1. Develop environmental proposals, prepare issue papers, and effectively participate in the selection of issues for proposed legislation by March 31, 2006.
2. Manage the completion of legislative drafting of approved environmental issues by Sept. 30, 2006.

**Core Business Activity: Develop Research Agenda for Policy**

Layout a research agenda for the Office of Aviation Policy and Plans (APO)

**Targets:**

1. By 2nd Quarter FY06, complete a draft research agenda for APO internal review
2. By 3rd Quarter FY06, present finalized research agenda to APO management team

### **Core Business Function: Airport and Airway Trust Fund**

Monitor and project the status of resources available from the Airport and Airway Trust Fund. Compare inflows and outflows. Analyze alternative methods of providing funding to the FAA.

#### **Core Business Activity: Trust Fund Analysis**

Develop and analyze forecasts of trust fund revenues and expenditures at least twice a year for the Office of Management and Budget (OMB) and the Congressional Budget Office.

Develop and analyze proposals for alternatives to current tax structures. Conduct outreach for the aviation community on alternative financing approaches.

#### **Targets:**

Forecasts are provided to the Office of Management and Budget (OMB) and the Congressional Budget Office according to their published schedule. Coordinate FAA position on financing alternatives and develop legislative proposals as needed.

### **Core Business Function: Office of Aviation Policy and Plans (APO) Customer Outreach**

Determine what users of reports and forecast products need.

#### **Core Business Activity: Customer Outreach**

Actively pursue users of reports and forecast products to determine what they need.

#### **Targets:**

1. Develop and distribute a survey that rates existing service and asks for suggestions for improvements by 11/01/2005
2. Develop management summary

- report by 02/01/2006
3. Develop a quarterly document for each system summarizing system enhancements

#### **Core Business Activity: IT Support, Metrics, Database Training**

Explore data needs for internal APO customers.

#### **Targets:**

1. Develop presentation for the Office of Aviation Policy and Plans (APO) staff on data availability and system usage by 10/15/2005.
2. Establish a working group of the Office of Aviation Policy and Plans (APO) analysts to enhance APO data systems by 12/01/2005
3. Develop document showing all Flight Plan metrics, Air Traffic Organization dashboard metrics, and their respective values by 01/01/2006.

#### **Core Business Activity: Internal Forecast Briefings**

Develop and Present Forecast Briefings for the Office of Aviation Policy and Plans (APO)

#### **Targets:**

By 2nd Quarter FY06, Develop and present forecast briefings for the Office of Aviation Policy and Plans (APO) and key customers (the Office of Airports, Air Traffic Organization)

### **Core Business Measure: Business Plans Core Business Measure**

Establish baseline measure reflecting responses to questions on the Business Planning Stakeholder Survey capturing opinions about the relevancy and value of business plans.

## **Core Business Function: Business Planning**

Manage the agency-wide business planning process. NOTE: Funding comes from the pbviews assessment. Additionally, APO-120 provides staff support resources.

### **Core Business Activity: Develop Business Plans**

Oversee the development of Business Plans for use as input to the budgeting and performance assessment processes.

#### **Targets:**

1. Ensure all FY06-FY07 Business Plans are refreshed within two months after the FY 2006-2010 Flight Plan is finalized.
2. Ensure FY07 Business Plans are refreshed again and all FY08 Business Plans are created by May 1, 2006.

### **Core Business Activity: Enhance Business Planning Tools and Resources**

Improve the tools and resources critical to Business Planning success.

#### **Targets:**

Upgrade Business Plan Builder functions and expand its capacity prior to launch of planning season for FY08 Business Plans (February 28, 2006).

### **Core Business Activity: Improve Business Planning Capacity**

In collaboration with ABA budget personnel, identify and address strategic issues related to business planning and its budgeting and performance assessment dimensions. Improve the tools and resources critical to business planning success.

#### **Targets:**

1. Initiate discussions designed to identify, anticipate and resolve challenges associated with using FY08 Business Plans as input to the FAA's FY08 Office of the Secretary of Transportation (OST) budget submission by March 31, 2006.